

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
STEWART COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,934,100	\$4,256,200	\$4,341,300
Schedule B - K-12 Education	9,930,100	11,270,500	11,649,400
Schedule C - Health and Social Services	5,179,700	6,526,500	6,457,500
Schedule D - Law, Safety and Corrections	1,307,500	1,468,700	1,507,300
Schedule E - Recreation, Tourism and Preservation	569,800	676,900	670,300
Schedule F - Economic Development and Higher Education	408,400	1,127,400	678,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	856,700	4,534,400	1,010,800
 Total	 <u>\$22,186,300</u>	 <u>\$29,860,600</u>	 <u>\$26,315,200</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF STEWART COUNTY
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<u>2007-2008 City Taxes</u>	<u>Cumberland City</u>	<u>Dover</u>	<u>Tennessee Ridge</u>
Income	\$8,100	\$13,900	\$1,300
Gas and Motor Fuel	9,600	44,000	40,700
Beer	200	800	700
TVA Replacement	16,100	13,400	12,400
Sales	22,800	104,000	96,200
Mixed Drink	-	-	-
Excise	-	1,800	-
2007-2008 Total	<u><u>\$56,800</u></u>	<u><u>\$177,900</u></u>	<u><u>\$151,300</u></u>
Proj. 2008-2009	<u><u>\$57,900</u></u>	<u><u>\$181,500</u></u>	<u><u>\$154,300</u></u>

<u>2007-2008 County Taxes</u>	<u>Stewart County</u>
Gas and Motor Fuel	\$1,642,200
Severance	-
Mixed Drink	3,700
Income	22,000
Beer	19,300
Alcoholic Beverage	31,300
TVA Replacement	2,091,300
Excise	60,400
2007-2008 Total	<u><u>\$3,870,200</u></u>
Proj. 2008-2009 Total	<u><u>\$3,947,600</u></u>

Total County	\$3,870,200
Total City	<u><u>\$386,000</u></u>
2007-2008 Total:	<u><u>\$4,256,200</u></u>

Total County	\$3,947,600
Total City	<u><u>\$393,700</u></u>

Projected	
2008-2009 Total:	<u><u>\$4,341,300</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF STEWART COUNTY
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<u>2006-2007 City Taxes</u>	<u>Cumberland City</u>	<u>Dover</u>	<u>Tennessee Ridge</u>
Income	\$6,600	\$14,400	\$400
Gas and Motor Fuel	9,600	43,700	40,400
Beer	200	800	700
TVA Replacement	15,800	12,000	11,100
Sales	22,600	103,000	95,300
Mixed Drinks	-	-	-
Excise	500	1,700	-
2006-2007 Total	<u><u>\$55,300</u></u>	<u><u>\$175,600</u></u>	<u><u>\$147,900</u></u>

<u>2006-2007 County Taxes</u>	<u>Stewart County</u>
Gas and Motor Fuel	\$1,611,500
Severance	-
Mixed Drink	3,500
Income	14,300
Beer	18,800
Alcoholic Beverage	29,500
TVA Replacement	1,871,200
Excise	6,500
2006-2007 Total	<u><u>\$3,555,300</u></u>

Total County	\$3,555,300
Total City	\$378,800
2006-2007 Total:	<u><u>\$3,934,100</u></u>

<p>K-12 EDUCATION APPROPRIATIONS OF STEWART COUNTY</p>

Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$9,580,000	\$10,646,000	\$10,973,000
Career Ladder	115,200	113,100	113,100
Child Nutrition Program	11,900	12,700	12,700
Coordinated School Health Program	63,400	135,000	135,000
Early Childhood Education	-	192,700	197,400
Extended Contract	81,700	81,700	81,700
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	31,300	42,500	58,800
Safe Schools	13,300	13,500	44,400
Total	\$9,930,100	\$11,270,500	\$11,649,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF STEWART COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
CHILDREN'S SERVICES			
Adoption Services	\$56,500	\$57,000	\$59,100
Child & Family Management	57,400	127,800	128,400
Custody Services	55,100	53,100	52,800
Family Support Services	37,400	29,900	29,500
Needs Assessment	6,900	11,800	11,800
COMMISSION ON AGING			
Home and Community Based Services	18,700	18,700	33,000
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,100	9,100	9,100
HEALTH			
Health Services	248,000	335,600	284,200
Laboratory Services	20,700	18,800	18,800
Licensure & Regulation	15,100	39,500	40,700
Office of Policy, Planning, and Assessment	8,300	11,100	11,100
HUMAN SERVICES			
Child Care Benefits	10,400	12,100	20,000
Child Support	-	27,800	27,900
Community Services	2,400	6,700	3,400
Family Assistance Services	102,700	99,400	102,000
Field Operations	28,900	32,600	31,900
Temporary Cash Assistance	35,900	37,600	22,000
Vocational Rehabilitation	3,300	4,100	3,800
MENTAL RETARDATION			
Community Mental Retardation Programs	307,200	276,800	281,400
TENNCARE			
TennCare Long-term Care Services	535,600	865,700	853,900
TennCare Program Services	2,844,100	3,546,800	3,538,600
TennCare Waiver and Crossover Services	717,200	833,800	817,400
TENNESSEE TAX REBATE PROGRAM	48,200	60,100	66,100
Total	<u>\$5,179,700</u>	<u>\$6,526,500</u>	<u>\$6,457,500</u>

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF STEWART COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$137,600	\$129,300	\$141,100
Fire and Codes Enforcement Academy	3,500	500	500
Law Enforcement Training Academy	-	17,700	17,300
Police Pay Supplement	12,600	14,400	15,000
CORRECTION			
State Prosecutions	23,400	27,400	25,800
COURT SYSTEM			
Appellate and Trial Courts	113,500	125,600	122,100
Civil Legal Representation	2,800	2,700	2,700
Indigent Defendant's Counsel	11,100	23,100	23,100
CRIMINAL INJURIES COMPENSATION FUND	-	1,300	900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	147,900	172,000	174,100
PROBATION & PAROLE			
Adult Field Services	313,300	347,600	347,600
Community Correction Programs	72,500	74,400	74,400
PUBLIC DEFENDERS	99,900	114,600	119,600
SAFETY			
Law Enforcement	239,000	269,700	287,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	130,400	148,400	155,500
Total	<u><u>\$1,307,500</u></u>	<u><u>\$1,468,700</u></u>	<u><u>\$1,507,300</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF STEWART COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$15,500	\$32,300	\$5,900
Environment	188,600	250,700	252,200
SECRETARY OF STATE			
Archives Grants	2,600	2,600	-
Community Enhancement Grants	-	50,000	-
TENNESSEE ARTS COMMISSION GRANTS	3,900	1,500	1,500
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	356,700	337,300	408,200
Total	<u>\$569,800</u>	<u>\$676,900</u>	<u>\$670,300</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF STEWART COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$27,400	\$168,000	\$72,500
Agricultural Fairs and Promotional Activities	1,100	1,200	1,800
Agricultural Resources Conservation Fund	20,300	17,700	18,900
Forestry Operations	141,300	217,300	187,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	43,400	64,700	63,800
Development District Grants	1,100	1,200	1,200
FastTrack Development Program	1,100	460,300	155,400
HIGHER EDUCATION			
UT Agricultural Extension Service	105,700	112,100	94,600
UT County Technical Assistance Service	2,800	3,000	3,000
UT Institute for Public Service	11,800	12,400	12,300
UT Municipal Technical Advisory Service	8,200	11,600	11,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	6,800	12,800	10,800
Labor Standards	2,300	2,500	2,500
TOSHA	7,600	10,300	10,300
Workers' Compensation	24,900	29,700	29,700
Total	\$408,400	\$1,127,400	\$678,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF STEWART COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$80,300	\$82,200	\$65,300
Highway Betterments and Maintenance	584,000	717,200	720,300
Safe Growth Grants	29,200	29,200	34,200
State Aid	163,200	185,800	191,000
Total Highway Construction	-	3,520,000	-
Total	<u><u>\$856,700</u></u>	<u><u>\$4,534,400</u></u>	<u><u>\$1,010,800</u></u>